

Budget by Fiscal Year

Fiscal Year 2001 Budget

Category	Dollar Amount	% of Total
Operating	\$216,700,000	17.1%
Program Support	\$44,100,000	3.5%
Maintenance	\$63,400,000	5.0%
Construction	\$796,900,000	62.9%
Consulting	\$56,100,000	4.4%
Right of Way	\$48,800,000	3.9%
Road Leases	\$40,100,000	3.2%
Total	\$1,266,100,000	100%

Fiscal Year 2003 Budget (Estimated)

Category	Dollar Amount	% of Total
Operating	\$225,140,986	17.2%
Program Support	\$55,743,672	4.3%
Maintenance	\$70,420,000	5.4%
Construction	\$765,000,000	58.4%
Consulting	\$67,000,000	5.1%
Right of Way	\$62,000,000	4.7%
Road Leases	\$64,000,000	4.9%
Total	\$1,309,304,658	100%

Fiscal Year 2002 Budget

Category	Dollar Amount	% of Total
Operating	\$221,445,949	19.5%
Program Support	\$46,701,917	4.1%
Maintenance	\$60,811,428	5.4%
Construction	\$646,994,128	57.2%
Consulting	\$58,721,912	5.2%
Right of Way	\$51,623,324	4.6%
Road Leases	\$45,620,074	4.0%
Total	\$1,131,918,732	100%

Fiscal Year 2004 Budget (Estimated)

Category	Dollar Amount	% of Total
Operating	\$255,646,379	19.8%
Program Support	\$52,900,000	4.1%
Maintenance	\$74,000,000	5.7%
Construction	\$707,151,379	54.7%
Consulting	\$75,000,000	5.8%
Right of Way	\$56,700,000	4.4%
Road Leases	\$71,200,000	5.5%
Total	\$1,292,597,758	100%

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